

STATE OF GEORGIA
COUNTY OF FULTON
CITY OF SOUTH FULTON

RESOLUTION NO. 2017-049

**RESOLUTION TO ADOPT THE FISCAL YEAR 2018 FINAL BUDGET FOR
EACH FUND OF THE CITY OF SOUTH FULTON, GEORGIA,
APPROPRIATING THE AMOUNTS SHOWING IN EACH FUND AS
EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF
REVENUE ANTICIPATIONS, AND PROHIBITING EXPENDITURES OR
EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE, AND
FOR VARIOUS OTHER REASONS.**

WHEREAS, the City of South Fulton ("City") is a municipal corporation duly organized and existing under the laws of the State of Georgia and is charged with providing public services to local residents; and

WHEREAS, sound governmental operations require a budget in order to plan the financing of services for the residents of the City of South Fulton; and

WHEREAS, O.C.G.A. § 36-81-1 requires a balanced budget for the City's fiscal year, which runs from October 1st to September 30th of each year; and

WHEREAS, the Mayor and City Council of the City have reviewed the Final abbreviated FY 2017 budget as presented by the City Manager; and

WHEREAS, each of these funds is a balanced budget, so that anticipated revenues and other financial resources for each fund equal the proposed expenditures or expenses; and

WHEREAS, the Mayor and City Council wish to adopt this proposal as the Final abbreviated Fiscal Year 2018 Annual Budget, effective from October 1, 2017 through September 30, 2018.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Council of the City as follows:

1. **Adoption of Budget.** That the Final Fiscal Year 2018 Budget attached hereto and incorporated herein as a part of this Resolution is hereby adopted as the Final Budget for the City of South Fulton, Georgia for the abbreviated Fiscal Year 2018, which begins October 1, 2017 and ends September 30, 2018.
2. **Appropriation.** That the several items of revenues, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown anticipated are hereby adopted, and that the several amounts shown in the

budget for each fund as proposed expenditures or expenses, and uses of cash are hereby appropriated to the departments named in each fund.

3. **Legal Level of Control.** That the “legal level of control” as defined in O.C.G.A. § 36-81-2 is set at the department level, meaning that the City Manager in his/her capacity is authorized to move appropriations from one line item to another within a department, but under no circumstances may expenditures or expenses exceeds the amount appropriated for a department without a further budget amendment approved by the Mayor and City Council.
4. **Expiration of Appropriations.** That all appropriations shall lapse at the end of the fiscal year.
5. **Full Force and Effect.** That this Resolution shall be and remain in full force and effect from and after its date of adoption.
6. **Approval of Execution.** The Mayor is hereby authorized to sign all documents necessary to effectuate this resolution. The City Clerk is authorized to execute, attest to, and seal any document that may be necessary to effectuate this Resolution, subject to approval as to form by the City Attorney.
7. **Severability.** To the extent, any portion of this Resolution is declared invalid, unenforceable or non-binding, that shall not affect the remaining portions of this Resolution.
8. **Repeal of Conflicting Provisions.** All City Resolutions are hereby repealed to the extent they are inconsistent with this resolution.
9. **Effective Date.** This Resolution shall take effect immediately.

The foregoing Resolution No. **2017-049** adopted on **September 19, 2017** was offered by Councilmember **khalid**, who moved its approval. The motion was seconded by Councilmember **Jackson**, and being put to a vote, the result was as follows:

	AYE	NAY
William "Bill" Edwards, Mayor	<u> ✓ </u>	<u> </u>
Catherine Foster Rowell, Mayor Pro Tem	<u> ✓ </u>	<u> </u>
Carmalitha Lizandra Gumbs	<u> ✓ </u>	<u> </u>
Helen Zenobia Willis	<u> ✓ </u>	<u> </u>
Gertrude Naeema Gilyard	<u> ✓ </u>	<u> </u>
Rosie Jackson	<u> ✓ </u>	<u> </u>
khalid kamau	<u> ✓ </u>	<u> </u>
Mark Baker	<u> ✓ </u>	<u> </u>

THIS RESOLUTION adopted this 19th day of **September** 2017. CITY OF SOUTH FULTON,
GEORGIA



WILLIAM "BILL" EDWARDS, MAYOR

ATTEST:



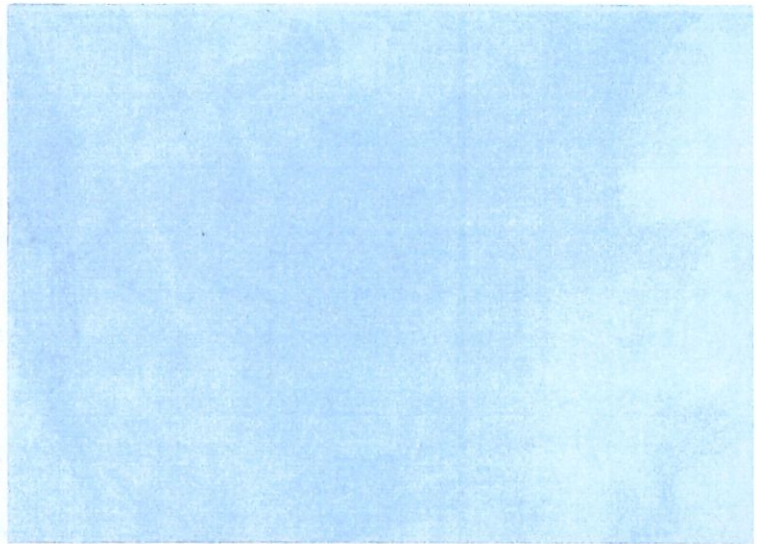
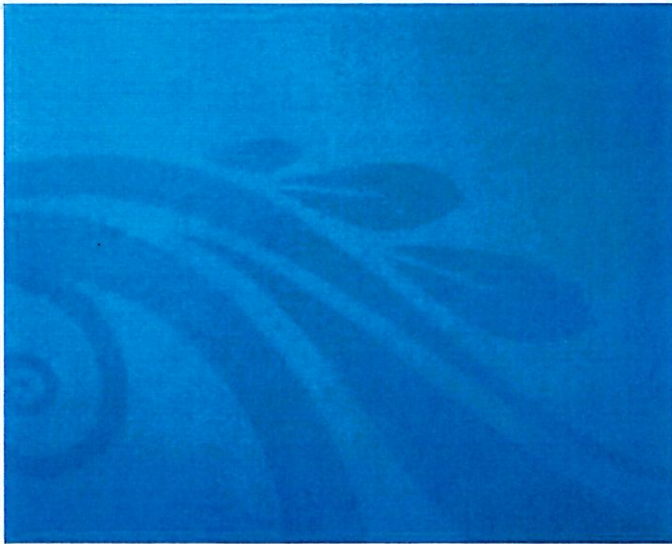
MARK MASSEY, CITY CLERK



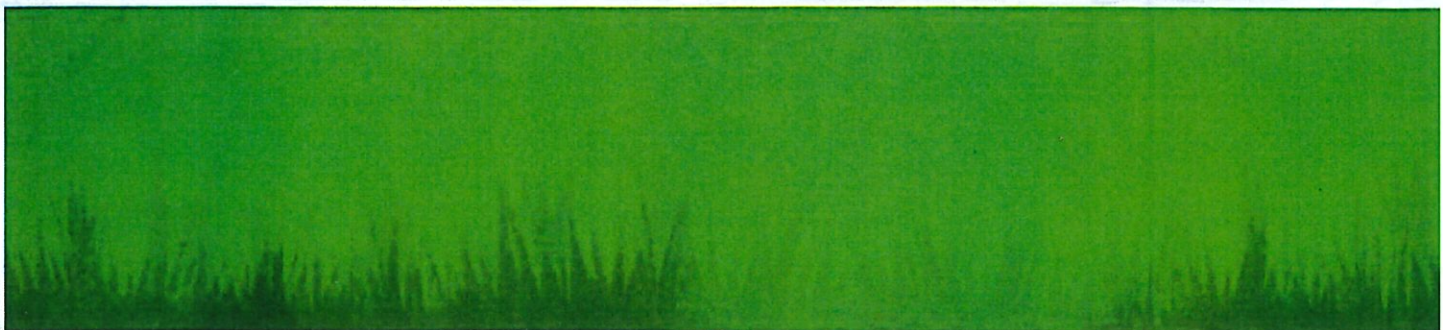
APPROVED AS TO FORM:



JOSH BELINFANTE, INTERIM CITY ATTORNEY



CITY OF SOUTH FULTON 2018 BUDGET



Summary of Revenues

Revenue Categories	FY2017 (as Adopted)	2018 Proposed
Local Option Sales Tax	\$9,500,000	\$21,688,222
Real and Personal Property Tax	\$1,811,634	\$15,657,799
Franchise Fees	\$0	\$3,000,000
Insurance Premium Tax	\$0	\$3,880,000
Building Permits and Inspection Fees	\$320,000	\$1,099,060
Business & Occupation Tax	\$0	\$3,500,000
Municipal Court	\$33,651	\$779,775
Alcoholic Beverage Tax	\$800,000	\$1,700,000
Hotel/Motel Tax	\$70,000	\$50,000
Recording Intangible Tax	\$0	\$300,000
Planning, Zoning & Development Fees	\$0	\$0
Interest Earnings	\$0	\$5,000
Fines and Forfeitures	\$140,640	\$15,000
Real Estate Transfer Tax	\$108,000	\$90,000
Other Charges for Services	\$347,683	\$947,852
Rent and Royalties	\$450,000	\$20,000
Other Revenues	\$80,000	\$80,000
Motor Vehicle Tax	\$0	\$2,000,000
Intergovernmental Revenue	\$3,125,000	\$10,268,218
Total Revenues	\$26,786,609	\$65,080,926

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Animal Control				
Personnel	\$0	\$0		0
Operations	\$411,585	\$987,804	140%	576,219
<i>Subtotal</i>	\$411,585	\$987,804	140%	576,219
City Clerk				
Personnel	\$180,814	\$609,704	96%	428,890
Operations	\$65,100	\$89,121	8%	24,021
<i>Subtotal</i>	\$245,914	\$698,825	72%	452,911
Mayor				
Personnel	\$24,088	\$135,297	398%	111,209
Operations	\$2,000	\$13,500	600%	11,500
<i>Subtotal</i>	\$26,088	\$148,797	414%	122,709
City Council				
Personnel	\$47,500	\$189,600	894%	142,100
Operations	\$92,450	\$56,780	-69%	(35,670)
<i>Subtotal</i>	\$139,950	\$246,380	258%	106,430
City Manager				
Personnel	\$150,072	\$417,045	242%	266,973
Operations	\$57,025	\$18,250	-68%	(38,775)
<i>Subtotal</i>	\$207,097	\$435,295	555%	228,198
Communications				
Personnel		\$226,704		226,704
Operations	\$35,000	\$34,500	64%	(500)
<i>Subtotal</i>	\$35,000	\$261,204	812%	226,204
Development Services				
Personnel	\$0	\$2,802,143		2,802,143
Operations	\$1,594,622	\$309,000	-57%	(1,285,622)
<i>Subtotal</i>	\$1,594,622	\$3,111,143	83%	1,516,521
Contingency				
Personnel	\$0	\$0		0
Operations	\$143,852	\$26,937	972%	(116,915)
<i>Subtotal</i>	\$143,852	\$26,937	972%	(116,915)
Court				
Personnel	\$0	\$560,255		560,255
Operations	\$33,651	\$219,500	1303%	185,849
<i>Subtotal</i>	\$33,651	\$779,755	3444%	746,104
Economic Development				
Personnel	\$0	\$117,584		117,584
Operations	\$0	\$81,500		81,500
<i>Subtotal</i>	\$0	\$199,084		199,084
Facilities				
Personnel	\$0	\$0		0
Operations	\$131,144	\$957,246	630%	826,102
<i>Subtotal</i>	\$131,144	\$957,246	0%	826,102
Finance				
Personnel	\$219,856	\$856,260	253%	636,403

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Operations	\$208,490	\$131,925	89%	(76,565)
Subtotal	\$428,346	\$988,184	173%	559,838
Fire				
Personnel	\$0	\$5,343,867		5,343,867
Operations	\$8,377,533	\$9,045,418	9%	667,885
Subtotal	\$8,377,533	\$14,389,285	98%	6,011,752
Human Resources				
Personnel	\$84,567	\$297,644	336%	213,077
Operations	\$59,150	\$111,925	242%	52,775
Subtotal	\$143,717	\$409,569	297%	265,852
IT/GIS				
Personnel	\$0	\$199,958		199,958
Operations	\$56,453	\$516,607	2167%	460,154
Subtotal	\$56,453	\$716,565	2542%	660,112
Legal				
Personnel	\$0	\$0		0
Operations	\$0	\$500,000		500,000
Subtotal	\$0	\$500,000		500,000
Operational Startup				
Personnel	\$0	\$0		0
Operations	\$248,000	\$0	-100%	(248,000)
Subtotal	\$248,000	\$0	-100%	(248,000)
Police				
Personnel	\$0	\$6,184,782		6,184,782
Operations	\$9,436,857	\$9,552,512	32%	115,655
Subtotal	\$9,436,857	\$15,737,294	119%	6,300,437
Public Works				
Personnel	\$0	\$0		0
Operations	\$1,742,180	\$4,181,233	140%	2,439,053
Subtotal	\$1,742,180	\$4,181,233	140%	2,439,053
DREAM				
Personnel	\$0	\$0		0
Operations	\$77,594	\$186,000	140%	108,406
Subtotal	\$77,594	\$186,000	140%	108,406
Recreation and Parks				
Personnel	\$0	\$2,782,739		2,782,739
Operations	\$2,400,775	\$2,112,588	-41%	(288,187)
Subtotal	\$2,400,775	\$4,895,326	123%	2,494,551
Stormwater				
Personnel	\$0	\$0		0
Operations	\$125,000	\$300,000	140%	175,000
Subtotal	\$125,000	\$300,000	140%	175,000
TAN Payment				
Personnel	\$0	\$0		0
Operations	\$0	\$13,000,000		13,000,000
Subtotal	\$0	\$13,000,000		13,000,000

Expenditures by Department

	FY2017 (as Amended)	FY2018 Recommended	Comparison	
Transfers				
Personnel	\$0	\$0		0
Operations	\$781,250	\$1,925,000	190%	1,143,750
<i>Subtotal</i>	\$781,250	\$1,925,000	190%	1,143,750
Personnel	\$706,897	\$20,723,581	3542%	20,016,683
Operations	\$26,079,711	\$44,357,345	125%	51,148,734
Total Expenditures	\$26,786,609	\$65,080,926		

Revenue Categories	Fulton County		FY2017 5 Month (As Adopted)	2018 Proposed
	FY2016 Budget	FY2016 Actuals		
Local Option Sales Tax	\$0	\$0	\$9,500,000	\$21,688,222
Real and Personal Property Tax	\$30,824,923	\$29,353,683	\$1,811,634	\$15,657,799
Franchise Fees	\$0	\$0	\$0	\$3,000,000
Insurance Premium Tax	\$4,348,964	\$4,880,985	\$0	\$3,880,000
Building Permits and Inspection Fees	\$0	\$0	\$320,000	\$1,099,060
Business & Occupation Tax	\$6,238,584	\$6,195,933	\$0	\$3,500,000
Municipal Court	\$0	\$0	\$33,651	\$779,775
Alcoholic Beverage Tax	\$1,050,855	\$1,916,074	\$800,000	\$1,700,000
Hotel/Motel Tax	\$66,812	\$130,262	\$70,000	\$50,000
Recording Intangible Tax	\$310,222	\$340,032	\$0	\$300,000
Interest Earnings	\$89,302	\$0	\$0	\$5,000
Fines and Forfeitures	\$109,768	\$12,770	\$140,640	\$15,000
Real Estate Transfer Tax	\$108,648	\$119,263	\$108,000	\$90,000
Other Charges for Services	\$992,666	\$834,440	\$347,683	\$947,852
Rent and Royalties	\$1,145,368	\$1,263,419	\$450,000	\$20,000
Other Revenues	\$101,153	\$80,927	\$80,000	\$80,000
Motor Vehicle Tax	\$1,826,255	\$1,718,536	\$0	\$2,000,000
Intergovernmental Revenue	\$278,886	\$158,508	\$3,125,000	\$10,268,218
Transfer from other funds	\$2,000,000	\$2,000,000	\$10,000,000	
	\$49,492,406	\$49,004,832	\$26,786,609	\$65,080,926

Expenditure Categories	FY2016 Budget	FY2016 Actuals	FY2017 5 Month (As Adopted)	2018 Proposed
Animal Control			\$411,585	\$987,804
City Clerk			\$245,914	\$698,825
Mayor			\$26,088	\$148,797
City Council			\$139,950	\$246,380
City Manager			\$207,097	\$435,295
County Manager	\$72,217			
Communications			\$35,000	\$261,204
Community Development Services	\$2,772,699	\$2,507,029	\$1,594,622	\$3,111,143
Court			\$33,651	\$779,755
TAN Payment				\$13,000,000
Economic Development			\$0	\$199,084
Facilities			\$131,144	\$957,246
Finance	\$358,362	\$310,604	\$428,346	\$988,184
Fire and Rescue	\$15,275,243	\$14,729,616	\$8,377,533	\$14,389,285
Human Resources	\$153,094	\$135,496	\$143,717	\$409,569
Information Technology	\$84,500	\$84,279	\$56,453	\$716,565
Legal			\$0	\$500,000
Non Agency	\$14,930,510	\$13,939,649		
Operational Start Up			\$248,000	
Police	\$17,028,193	\$16,694,058	\$9,436,857	\$15,737,294
Public Works			\$1,742,180	\$4,181,233
Real Estate Management	\$187,000	\$186,224	\$77,594	\$186,000
Recreation and Parks	\$4,377,667	\$4,196,065	\$2,400,775	\$4,895,326
Stormwater Management			\$125,000	\$300,000
Transfer Out E-911			\$781,250	\$1,875,000
Transfer Out Hotel/Motel				\$50,000
Contingency			\$143,852	\$26,937
Total Expenses	\$55,239,485	\$52,783,020	\$26,786,608	\$65,080,926

\$0

City Clerk

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	Adjustment	FY2018 Budget	Notes
	Salaries	\$293,000	\$222,000	\$285,469	\$507,469	
	Health Insurance	\$39,208	\$24,570		\$24,570	
	Retirement (401(a) and 457 Plans)	\$29,300	\$22,200	\$31,463	\$53,663	
	Social Security (FICA)	\$18,166	\$13,764		\$13,764	
	Workers Compensation	\$2,900	\$450	\$1,050	\$1,500	
	Medicare	\$4,249	\$3,219	\$4,139	\$7,358	
	Dental and Vision	\$1,680	\$1,209		\$1,209	
	Life Insurance and AD&D	\$9	\$171		\$171	
	Vehicle Allowance	\$0	\$0		\$0	
	Long-Term and Short-Term Disability	\$0	\$0		\$0	
	Unemployment Claims				\$0	
		\$388,512	\$287,583	\$322,121	\$609,704	

	Professional Services	\$22,174	\$8,174		\$8,174	
	Contractual	\$10,000	\$10,000		\$10,000	Court Reporting
	Election	\$0			\$0	
	Advertising	\$5,000	\$5,000		\$5,000	Advertisements
	Printing and Binding	\$500	\$500		\$500	
	Dues and Fees	\$30,000	\$22,000		\$22,000	GMA, League of Cities,
	Education and Training	\$10,515	\$10,515	\$14,000	\$24,515	Carl Vinson Institute
	Hospitality	\$850	\$5,650		\$5,650	Food for council
	Recording Fees	\$264	\$264		\$264	
	Supplies	\$3,100	\$3,100		\$3,100	
	Postage	\$5,092	\$4,918		\$4,918	
	Operating Supplies	\$10,000	\$5,000		\$5,000	
		\$97,495	\$75,121	\$14,000	\$89,121	

City Clerk	1	1		\$	100,000
Deputy Clerk	1	1		\$	65,000
Executive Assistant	1	1		\$	57,000
Records Administrator	1				
Council aides	7	7		\$40,781	\$285,469
Total Positions	11	10		\$	507,469

Mayor

Account Number	0	FY2018 Requested	FY2018 Recommended	Adjustments	FY2018 Budget	
	Salaries	\$98,000	\$98,000			
	Health Insurance	\$0	\$16,380			
	Retirement (401(a) and 457 Plans)	\$9,800	\$9,800			
	Social Security (FICA)	\$6,076	\$6,076			
	Workers Compensation	\$373	\$300			
	Medicare	\$1,421	\$1,421			
	Dental and Vision	\$1,170	\$806			
	Life Insurance and AD&D	\$344	\$114			
	Vehicle Allowance	\$1,000	\$2,400			
	Long-Term and Short-Term Disability	\$0	\$0			
	Unemployment Claims	\$0	\$0			
		\$118,184	\$135,297			

	Professional Services				\$0	
	Dues and Fees	\$5,400	\$5,400		\$5,400	US Conference of Mayors
	Education and Training	\$7,000	\$3,000	\$2,000	\$5,000	Mayors Day - Annual Conference
						US Conference of Mayors Conference
	Hospitality		\$0		\$0	
	Promotional			\$1,500	\$1,500	
	Mileage Reimbursement	\$3,000	\$0		\$0	
	Supplies				\$0	
	Office Supplies	\$1,000	\$1,000		\$1,000	
	Operating Supplies	\$600	\$600		\$600	
		\$17,000	\$10,000	\$3,500	\$13,500	

Positions			
Mayor	1	1	23000
Council Member			
Executive Assistant	1	1	75000
Total Positions	2	2	98000

City Council

Account Name	FY2018 Requested	FY2018 Recommended	Per Council person	Adjustments	FY2018 Budget	
Salaries	\$376,469	\$91,000	\$13,000		\$91,000	
Health Insurance	\$0	\$57,330	\$8,190		\$57,330	
Retirement (401(a) and 457 Plans)	\$37,647	\$9,100	\$1,300		\$9,100	
Social Security (FICA)	\$23,341	\$5,642	\$806		\$5,642	
Workers Compensation	\$373	\$1,050	\$150		\$1,050	
Medicare	\$5,459	\$5,458	\$780		\$5,458	
Dental and Vision	\$1,170	\$2,821	\$403		\$2,821	
Life Insurance and AD&D	\$344	\$399	\$57		\$399	
Vehicle Allowance	\$4,800	\$16,800	\$2,400		\$16,800	
Long-Term and Short-Term Disability	\$0	\$0	\$0		\$0	
Unemployment Claims	\$0	\$0			\$0	
	\$449,603	\$189,600	\$27,086	\$0	\$189,600	

Professional Services	\$1,400	\$2,450	\$350		\$2,450	
Dues and Fees	\$1,830	\$1,830	\$261		\$1,830	
Education and Training	\$10,500	\$10,500	\$1,500	\$24,500	\$35,000	Carl Vinson Institute
Hospitality	\$4,800	\$0	\$0		\$0	
Mileage Reimbursement	\$0	\$0	\$0		\$0	
Supplies	\$5,000	\$0	\$0		\$0	
Office Supplies	\$500	\$7,000	\$1,000		\$7,000	
Promotional	\$3,500	\$3,500	\$500	\$7,000	\$10,500	
Total Expenditures	\$27,530	\$25,280	\$3,611	\$31,500	\$56,780	

Positions

Council Member	7	7	\$13,000
Administrative Technician	7		\$40,781
Total Positions	14	7	

City Manager

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$395,000	\$330,000	
	Health Insurance	\$77,414	\$24,570	
	Retirement (401(a) and 457 Plans)	\$39,500	\$33,000	
	Social Security (FICA)	\$24,490	\$20,460	
	Workers Compensation	\$1,271	\$450	
	Medicare	\$5,728	\$4,785	
	Dental and Vision	\$150	\$1,209	
	Life Insurance and AD&D	\$3,056	\$171	
	Vehicle Allowance	\$2,400	\$2,400	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$549,009	\$417,045	

	Professional Services	\$25,000	\$10,000	Team Building, Performance Mgt. etc.
	Other	\$0	\$0	
	Advertising	\$2,500	\$0	
	Printing and Binding	\$1,750	\$1,000	
	Dues and Fees	\$5,000	\$2,000	GCCMA, NFBPA, ICCMA etc.
	Facilities	\$0	\$0	
	Education and Training	\$5,000	\$2,250	GMA and GCCMA Training
	Hospitality	\$0	\$0	
	Office Supplies	\$2,000	\$2,000	General Office Supplies
	Postage	\$1,000	500	
	Office Equipment	\$1,000	500	
	Operating Supplies	\$10,000	\$0	
		\$53,250	\$18,250	

Total Expenditures

\$435,295

Administrative Technician

City Manager

1

1

Assistant to the City Manager

1

1

Executive Assistant

1

1

Program Evaluation Specialist

1

0* Review at mid-year

Total Positions

4

3

Communications

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$410,350	\$132,500	
	Health Insurance	\$32,760	\$16,380	
	Retirement (401(a) and 457 Plans)	\$41,035	\$41,035	
	Social Security (FICA)	\$25,442	\$25,442	
	Workers Compensation	\$701	\$300	
	Medicare	\$5,950	\$5,950	
	Dental and Vision	\$3,411	\$3,411	
	Life Insurance and AD&D	\$1,686	\$1,686	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
Total Personnel Expenses		\$521,335	\$226,704	

	Professional Services	\$25,000	\$15,000	Community branding
	Contracted	\$0	\$0	
	Technical Services	\$7,500	\$7,500	Video production
	Software License	\$2,500	\$2,500	Editing, Canva Graphics, Adobe
	Printing and Binding	\$5,000	\$5,000	Mail distribution, weighted paper
	Travel	\$0	\$0	
	Dues and Fees	\$2,500	\$1,500	
	Education and Training	\$7,500	\$500	
	Hospitality	\$0	\$0	
	Office Supplies	\$5,000	\$2,500	
	Operating Supplies	\$2,500		
Total Operating Exposures		\$57,500	\$34,500	

Positions

Communication & External Affairs Development	1	1	
Public Relations Specialist	1	1	6 month position
Audio Visual Tech	1	0	
Digital Communications Specialist	1	0	
Total Positions	4	2	

Development Services

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	Adjustments	FY2018 Budget	
	Salaries	\$1,781,696	\$1,700,000	\$393,062	\$2,093,062	
	Health Insurance	\$303,030	\$303,030	\$24,570	\$327,600	
	Retirement (401(a) and 457 Plans)	\$178,170	\$170,000	\$39,306	\$209,306	
	Social Security (FICA)	\$110,465	\$105,400	\$24,370	\$129,770	
	Workers Compensation	\$5,500	\$5,850	\$150	\$6,000	
	Medicare	\$25,835	\$24,650	\$5,699	\$30,349	
	Dental and Vision	\$3,000	\$3,000		\$3,000	
	Life Insurance and AD&D	\$3,056	\$3,056		\$3,056	
	Vehicle Allowance	\$0	\$0		\$0	
	Long-Term and Short-Term Disability	\$0	\$0		\$0	
	Committee Stipends				\$0	
	Unemployment Claims	\$0	\$0		\$0	
		\$2,410,751	\$2,314,986	\$487,157	\$2,802,143	

	Professional Services	\$250,000	\$250,000			Abbott
	Other	\$0				
	Advertising	\$2,500	\$5,000			Advertising ZBA/PC/Code Board agendas
	Printing and Binding	\$2,500	\$2,500			
	Dues and Fees	\$1,500	\$1,500			APA, CNU, ISA
	Education and Training	\$5,000	\$10,000			CEUs to retain licenses and certifications
	Hospitality	\$500	\$0			
	Office Supplies	\$13,702	\$10,000			PC, plotter, binding machine, equipment
	Postage	\$7,000	\$20,000			Business License renewal letters, zoning verification letters
	Office Equipment	\$25,000	\$5,000			
	Operating Supplies	\$60,000	\$5,000			
		\$367,702	\$309,000			

Development Services

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	Adjustments	FY2018 Budget	
	Director of Development Services	1	1			
	Administrative Technician	1	1			
	Senior Planner	2	2			
	Planner II	2	2			
	Planner I	2	2			
	City Engineer	1	1			
	Engineer Inspector	1	1			
	GIS Supervisor	1	1			
	GIS Specialist	1	1			
	Storm Water Inspector	1	1			
	Accounting Associate	1	1			
	Business Tax Specialist	1	1			
	Business Tax Specialist	1	1			
	Senior Arborist	1	1			
	Deputy Director	1	1			
	Erosion Inspector	1	1			
	Building Manager	1	1			
	Building Permit Inspector	2	2			
	Environmental Court Specialist	1	1			
	Code Enforcement Manager	1	1			
	Code Enforcement Officer I	10	10			
	Code Enforcement Officer II	3	3			
	Code Enforcement Team Lead	3	3			
		40	40			

Economic Development

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$376,434	\$92,552	
	Health Insurance	\$0	\$8,190	
	Retirement (401(a) and 457 Plans)	\$37,643	\$9,255	
	Social Security (FICA)	\$23,339	\$5,738	
	Workers Compensation	\$1,271	\$150	
	Medicare	\$5,458	\$1,342	
	Dental and Vision	\$600	\$300	
	Life Insurance and AD&D	\$3,056	\$57	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$447,802	\$117,584	

	Professional Services	\$50,000	\$0	
	Other	\$125,000	\$0	
	Advertising	\$2,500	\$0	
	Printing and Binding	\$2,500	\$0	
	Dues and Fees	\$75,000	\$75,000	Dues and membership-Connect South Fulton
	Education and Training	\$5,000	\$2,500	
	Hospitality	\$500	\$0	
	Office Supplies	\$2,000	\$2,000	
	Postage	\$1,000	\$1,000	
	Office Equipment	\$1,000	\$1,000	
	Operating Supplies	\$5,000	\$0	
		\$269,500	\$81,500	

Facilities

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$397,300		
	Health Insurance	\$24,570	\$0	
	Retirement (401(a) and 457 Plans)	\$39,730	\$0	
	Social Security (FICA)	\$24,633	\$0	
	Workers Compensation	\$1,271	\$0	
	Medicare	\$5,761	\$0	
	Dental and Vision	\$600	\$0	
	Life Insurance and AD&D	\$3,056	\$0	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$496,921	\$0	

	Professional Services	\$50,000		
	Utilities	\$314,746	\$327,246	
	Building Lease	\$40,000	\$450,000	
	Buildings		\$180,000	Fire stations and Recreation
	Advertising	\$7,000	\$0	
	Printing and Binding	\$2,500	\$0	
	Dues and Fees	\$1,500	\$0	
	Education and Training	\$5,000	\$0	
	Hospitality	\$0	\$0	
	Office Supplies	\$2,000	\$0	
	Postage	\$1,000	\$0	
	Office Equipment	\$1,000	0	
	Operating Supplies	\$5,000	0	
		\$429,746	\$957,246	

Facilities Administrator

1

0

Finance

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	Adjustments	FY2018 Budget	
	Salaries	\$671,134	\$475,471	\$193,649	\$669,120	
	Health Insurance	\$57,330	\$49,140	\$16,380	\$65,520	
	Retirement (401(a) and 457 Plans)	\$67,113	\$47,547	\$19,365	\$66,912	
	Social Security (FICA)	\$41,610	\$29,479	\$12,006	\$41,485	
	Workers Compensation	\$1,447	\$900	\$300	\$1,200	
	Medicare	\$9,731	\$6,894	\$2,808	\$9,702	
	Dental and Vision	\$1,400	\$1,398	\$466	\$1,864	
	Life Insurance and AD&D	\$3,451	\$342	\$114	\$456	
	Vehicle Allowance	\$0	\$0	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	\$0	\$0	
	Unemployment Claims	\$0	\$0	\$0	\$0	
		\$853,217	\$611,172	\$245,088	\$856,260	

	Professional Services	\$300,000	\$65,925			
	Audit	\$45,000	\$30,000			
	Contractual	\$0				
	Technical Services	\$10,000	\$10,000			
	Repairs and Maintenance	\$0	\$0			
	Printing and Binding	\$5,500	\$5,500			
	Dues and Fees	\$5,000	\$5,000			
	Education and Training	\$10,000	\$2,500			
	Hospitality	\$0	\$0			
	Finance Charges/Bank Charges	\$1,000	\$1,000			
	Office Supplies	\$5,000	\$5,000			
	Postage	\$2,000	\$2,000			
	Operating Supplies	\$10,000	\$5,000			
		\$393,500	\$131,925			
			743,096			

CFO	1	1	120000
Controller	1	1	95000
Purchasing Manager	1	1	80000
Risk Manager	1	1	73471
Accountant	1	1	60000
Payroll and Leave Specialist	1	1	47000
Budget Manager	1	1	107953
Grant Administrator	1	1	85696
	8	8	669120

Fire

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$9,419,974	\$3,230,026	
	Health Insurance	\$1,269,450	\$1,416,870	
	Retirement (401(a) and 457 Plans)	\$941,997	\$323,003	
	Social Security (FICA)	\$584,038	\$200,262	
	Workers Compensation	\$100,000	\$25,950	
	Medicare	\$136,590	\$46,835	
	Dental and Vision	\$37,455	\$39,271	
	Paramedic Incentive	\$72,500	\$60,000	
	Life Insurance and AD&D	\$1,650	\$1,650	
	Vehicle Allowance			
	Long-Term and Short-Term Disabi	\$0	\$0	
	Unemployment Claims			

Total Personnel

\$12,563,654

\$5,343,867

	Professional Services	\$50,000	\$25,000	Annual testing for equipment
	Contractual	\$0	\$0	
	Fire IGA	\$10,053,040	\$8,377,533	
	False Alarm Contract Fees	\$3,500	\$1,750	
	Facility Repairs and Maintenance	\$31,580	\$16,000	Repairs for stations, cabinets
	Insurance	\$112,000	\$30,772	Liability
	Communications	\$1,500	\$1,500	
	Advertising	\$1,200	\$1,200	
	Printing and Binding	\$2,000	\$2,000	
	Dues and Fees	\$32,289	\$1,600	NFP
	Education and Training	\$10,000	\$5,000	Arson Investigator
	Maintenance Contracts	\$100,865	\$50,000	Fleet maintenance
	Office Supplies	\$7,775	\$7,775	
	Other Supplies	\$31,920	\$15,000	Fire safety education
	Vehicles	\$190,950	\$50,000	
	Vehicles Maintenance	\$540,000	\$0	
	Water/Sewage	\$6,348	\$6,348	
	Natural Gas	\$8,400	\$8,400	
	Electricity	\$45,540	\$45,540	
	Gasoline/Diesel	\$65,625	\$35,000	
	Books and Periodicals	\$0	\$0	
	Small Equipment	\$140,000	\$20,000	Chain saws, lawn mowers
	Operating Supplies	\$93,000	\$30,000	replacement for medical supplies, and supplies for recruit school
	Uniforms	\$300,000	\$300,000	
	Officer Supplies	\$35,000	\$15,000	
	Sites/Land	\$0	\$0	
	Construction/Alterations	\$0	\$0	
	Other	\$0	\$0	
	Capital Lease Principal	\$0	\$0	
	Capital Lease Interest	\$0	\$0	
	Operating Transfers Out	\$0	\$0	

Total Operational Expense

\$11,862,532

\$9,045,418

ADMIN COORD I
ADMIN COORD II
ADMIN MGR, FIRE
ADMIN SPEC
DEP FIRE CHF
DEPT HR GEN
FIRE BAT CHF

2
1
1
1
3
1
6

2
1
1
1
3
1
6

FIRE CAPTAIN	34	34
FIRE CHIEF	1	1
FIRE ED OFF	1	1
FIRE FIGH I	90	60
FIRE FIGH II	53	23
FIRE FIGHT III	27	27
FIRE LT	7	7
FIRE PREV OF	1	1
FLEET MGR	1	1
HVY EQU MECH	1	1
FIRE MARSHALL	1	1
MECHANIC	1	1
	233	173

Human Resources

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$311,144	\$231,000	
	Health Insurance	\$32,760	\$24,570	
	Retirement (401(a) and 457 Plans)	\$31,114	\$23,100	
	Social Security (FICA)	\$19,291	\$14,322	
	Workers Compensation	\$793	\$450	
	Medicare	\$4,512	\$3,350	
	Dental and Vision	\$6,022	\$681	
	Life Insurance and AD&D	\$1,890	\$171	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$407,526	\$297,644	

	Professional Services	\$104,560	\$7,925	Mediation, Arbitration and employee surveys
	Contractual	\$6,500	\$95,000	National Search and relocation for City Manager and Police Chief
	Other	\$39,360		
	Insurance	\$265,970	\$0	
	Advertising	\$2,500	\$0	
	Dues and Fees	\$9,822	\$5,000	SHRM, IPMA, NFBPA
	Education and Training	\$35,800	\$0	
	Software Licensing Fee	\$0	\$0	
	Hospitality	\$4,000	4,000	Employee Appreciation
	Office Supplies	\$2,200	0	
	Operating Supplies	0	0	
		\$470,712	\$111,925	

Administrative Technician

Director of Human Resources 1 1

Deputy Director of Human Resources 1 1

Human Resource Generalist 1 1

Human Resource Generalist 1 0

4 3

Information Technology

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$327,700	\$155,000	
	Health Insurance	\$69,946	\$16,380	
	Retirement (401 (a) and 457 Plans)	\$32,770	\$15,500	
	Social Security (FICA)	\$20,317	\$9,610	
	Workers Compensation	\$1,122	\$300	
	Medicare	\$4,752	\$2,248	
	Dental and Vision	\$5,946	\$806	
	Life Insurance and AD&D	\$2,701	\$114	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$465,254	\$199,958	

	Professional Services	\$763,000		
	Advertising	\$0	\$0	
	Education and Training	\$2,500	\$2,500	
	Software Licensing Fee	\$80,000	\$80,000	Microsoft Office Enterprise Agreement, Website
	Office Supplies	\$375	\$375	Tags for equipment for inventory control
	Mobile Data Charges	\$167,600	\$167,600	Cell Phone Service
	Telephone Service	\$75,132	\$75,132	City Phones
	Operating Supplies	\$171,000	\$171,000	Servers, Hardware, Switches, GIS licensing
	Computers	\$20,000	20,000	For replacement Computers, and for computers with required specs to run specific software on
		\$1,279,607	\$516,607	

Information Technology Director	1	1
Network Administrator	1	1
Administrative Technician	1	0
	3	2

Legal

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries			
	Health Insurance			
	Retirement (401 (a) and 457 Plans)			
	Social Security (FICA)			
	Workers Compensation			
	Medicare			
	Dental and Vision			
	Paramedic Incentive			
	Housing Stipend			
	Life Insurance and AD&D			
	Vehicle Allowance			
	Long-Term and Short-Term Disability			
	Gym Membership Reimbursement			
	Unemployment Claims			

	Professional Services	\$827,000	\$500,000	
	Advertising			
	Education and Training			
	Software Licensing Fee			
	Office Supplies			
	Mobile Data Charges			
	Telephone Service			
	Operating Supplies			
	Computers			
		\$827,000	500,000	

Police

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$11,674,888	\$4,015,850	
	Health Insurance	\$2,293,668	\$1,392,300	
	Retirement (401 (a) and 457 Plans)	\$1,167,489	\$401,585	
	Social Security (FICA)	\$723,843	\$248,983	
	Workers Compensation	\$160,741	\$24,150	
	Medicare	\$169,286	\$58,230	
	Dental and Vision	\$169,260	\$43,130	
	Life Insurance and AD&D	\$555	\$555	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$16,359,730	\$6,184,782	

	Professional Services	\$41,000	\$41,000	Professional Services (polygraphs -\$85, psychological evaluations- \$250, urinalysis -\$25, physical-\$190)
	Other			
	Police IGA	\$9,436,857	\$7,725,985	Article 12, Section 12.5 for 5 months
	False Alarm Contract Fees			
	Equipment Repairs and Maintenance			
	Facility Repairs and Maintenance			
	Rental - Land and Building	\$221,088	\$128,968	Building Lease (\$9947 (Selig/CID); \$7503 (Aaron's/ONH), lease amount includes common area maintenance (Selig - \$420/mo) and insurance (Aaron's \$138/mo), plus utilities
	Insurance	\$450,000	\$55,974	
	Communications	\$100,000	\$50,000	
	Advertising	\$5,400	\$5,400	Advertising (public notices, alcohol licensing)
	Printing and Binding	\$60,315	\$8,000	
	Printing	\$17,000	\$9,000	Printing (business cards, citation books, alarm cards, brochures)
	Recruitment	\$40,000	\$15,000	
	Travel			
	Dues and membership fees	\$3,685	\$3,685	Membership Dues (IACP, NOBLE, Georgia Chiefs, etc.)
	Education and Training	\$45,000	\$20,000	
	Maintenance Contracts			
	Hospitality			
	Merchant Service Charges			
	Office Supplies	\$28,353	\$16,000	
	Lab Supplies	\$5,000	\$5,000	
	Training Supplies	\$32,000	\$18,000	
	Office Equipment Repair			
	Postage	\$4,000	\$2,000	

Police

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Other Supplies			
	Vehicles	\$3,027,500	\$200,000	
	Vehicles Maintenance	\$549,695	\$150,000	
	Evidence Supplies			
	Investigation Expenses	\$120,000	\$120,000	Laser finger printer and Crime scene 3d scanner
	Software Licenses	\$89,474	\$52,000	
	Natural Gas			
	Electricity			
	Gasoline/Diesel	\$533,867	\$250,000	
	Operating Supplies	\$50,663	\$29,000	
	Uniforms	\$553,000	\$450,000	
	equipment	\$980,000	\$140,000	New officer Equipment (\$14,000*70)
	PAL (Youth Program)	\$100,000	\$50,000	
	Officer Supplies	\$12,101	\$7,000	
	Other	\$1,100	\$500	Towing Service
	Operating Transfers Out			

\$16,507,098

\$9,552,512

\$0.00

Chief of Police	1	1
Deputy Police Chief	1	1
Major	2	2
Captain	9	9
Lieutenant	19	19
Pilot	1	1
Sergeant	2	2
Detective	10	10
Police Officer III	17	17
Police Officer II	30	30
Police Officer I	106	56
Admin Coord II	2	2
Admin Spec	4	4
Admin Tech	3	3
Crime Scene Supv	1	1
Executive Assistant	1	1
Fleet SV Coor	1	1
Forensic Tech	1	1
	211	161

Public Works

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries			
	Health Insurance			
	Retirement (401(a) and 457 Plans)			
	Social Security (FICA)			
	Workers Compensation			
	Medicare			
	Dental and Vision			
	Paramedic Incentive			
	Housing Stipend			
	Life Insurance and AD&D			
	Vehicle Allowance			
	Long-Term and Short-Term Disability			
	Gym Membership Reimbursement			
	Unemployment Claims			

	Professional Services			
	CH2M Contract			
	Other			
	Other IGA	\$4,181,233	\$4,181,233	
	Contracted			
	Repairs and Maintenance			
	Equipment Repairs and Maintenance			
	Advertising			
	Dues and Fees			
	Education and Training			
	Supplies			
	Office Supplies			
	Vehicles			
	Electricity			
	Administrative Technician			
	Operating Supplies			
	Site Improvement			
	Operating Transfers Out			
		\$4,181,233	4,181,233	

Recreation and Parks

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$4,357,336	\$1,875,000	
	Health Insurance	\$573,300	\$573,300	
	Retirement (401(a) and 457 Plans)	\$435,734	\$187,500	
	Social Security (FICA)	\$270,155	\$116,250	
	Workers Compensation	\$370	\$370	
	Medicare	\$63,181	\$27,188	
	Dental and Vision	\$2,539	\$2,539	
	Life Insurance and AD&D	\$592	\$592	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
Total Personnel Expenses		\$5,703,207	\$2,782,739	

	Professional Services	\$115,000	\$115,000	Pest Control, Education
	Contracted	\$12,000	\$847,313	IGA for 3 months
	Repairs and Maintenance	\$313,500	\$213,500	Pool, Lighting, etc.
	Maintenance Supplies	\$80,000	\$80,000	Toiletries, Cleaning Supplies, Wood Chips, Home Depot
	Operating Supplies	\$45,000	\$45,000	Fuel and Vehicle Supplies
	Advertising	\$625	\$625	
	Printing and Binding	\$15,000	\$15,000	Marketing Material
	Travel	\$6,000	\$6,000	GRPA and NRPA Conference
	Insurance	\$140,000	\$140,000	Liability
	Dues and Fees	\$8,000	\$8,000	GRPA and NRPA Dues
	Software	\$16,650	\$16,650	
	Education and Training	\$500	\$500	
	Hospitality	\$5,000	\$5,000	
	Merchant Service Charges	\$3,000	\$3,000	
	Office Supplies	\$16,000	\$10,000	
	Vehicles	\$45,000	\$45,000	
	Vehicle Maintenance	\$55,000	\$20,000	
	Water/Sewage	\$0	\$0	
	Natural Gas	\$0	\$0	
	Electricity	\$0	\$0	
	Athletic Division Uniforms	\$260,000	\$260,000	Football Uniforms (\$100,000), Baseball Uniforms (\$100,000), Basketball Uniforms (\$35,000), Track Uniforms (\$25,000)
	Security Service	\$350,000	\$250,000	Park Patrol
	Client Benefit	\$10,000	\$10,000	
	Special Events	\$12,000	\$12,000	
	Recreation Supplies	\$18,000	\$10,000	
Total Operating Expenses		\$1,526,275	2,112,588	

0

0

Director, Parks and Recreation	1	1
Administrative Secretary	1	1
Aquatics Instructor	1	1
Aquatics Supervisor	1	1
Parks Services Manager	1	1
Recreation Manager	1	1
Administrative Coordinator I	2	2
Administrative Coordinator II	2	2
Crew Leader	2	2
Parks Services Supervisor	2	2
Recreation Center Supervisor	4	4
Recreation Center Supervisor Assistant	7	7
Lifeguard	9	9
Recreation Specialist	14	14
Grounds and Parks Maintenance Worker	22	22
Crew Leader (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Recreation Center Supervisor Assistant (FTE)	2	2
Recreation Specialist (PTE)	6	6
Athletic Director (FTE)	1	1
Program Coordinator (FTE)	1	1
Aquatics Instructor (FTE)	2	2
Lifeguards (FTE)	2	2
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Center Supervisor Assistant (FTE)	1	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	2	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	3	
Recreation Specialist (PTE)	1	
Grounds & Parks Maintenance Worker (PTE)	3	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	1	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Crew Leader (FTE)	1	
Trades Worker I (FTE)	2	
Small Engine Mechanic (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Grant Writer (FTE)	1	
Park Monitor Supervisor (FTE)	1	
Park Monitor Supervisor Assistant (FTE)	1	
Park Monitor (PTE)	20	10
	149	106

Court

Account Number	Account Name	FY2018 Requested	FY2018 Recommended	
	Salaries	\$578,000	\$450,000	
	Health Insurance	\$0	\$24,570	
	Retirement (401(a) and 457 Plans)	\$57,800	\$45,000	
	Social Security (FICA)	\$35,836	\$27,900	
	Workers Compensation	\$488	\$488	
	Medicare	\$8,381	\$6,525	
	Dental and Vision	\$4,654	\$4,654	
	Life Insurance and AD&D	\$1,118	\$1,118	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$686,277	\$560,255	

	Professional Services	\$400,000	\$150,000	Judge, Solicitor
	Contractual	\$0	\$0	
	Other IGA	\$0	\$0	
	Municipal Judge	\$0	\$0	
	Court Solicitor	\$5,000	\$0	
	Indigent Defense	\$500	\$0	
	Technical Services	\$25,000	\$25,000	Interpreter Services, Court Reporter
	Software	\$10,515	\$10,000	Hardware and Serves to run free court software.
	Equipment Repairs and Maintenance	\$0	\$0	
	Facility Repairs and Maintenance	\$0	\$0	
	Insurance	\$0	\$0	
	Advertising	\$0	\$0	
	Printing and Binding	\$5,000	\$5,000	Court Forms & Notices
	Dues and Fees	\$4,500	\$4,500	Municipal Court Association
	Education and Training	\$15,000	\$15,000	Municipal Court Association, GCCA, NAAM required Training
	Hospitality	\$0	\$0	
	Merchant Service Charges	\$0	\$0	
	Office Supplies	\$12,500	\$10,000	Forms, Copier, Printing, Computers, Postage
	Postage	\$0	\$0	
	Books and Periodicals	\$0	\$0	
	Operating Supplies	\$0	\$0	
		\$478,015	\$219,500	

779,755

Positions		
Chief Judge	1	1
Solicitor	1	1
Municipal Court Administrator	1	1
Courthouse Security	1	1
Administrative Coordinator	1	1
Senior Court Clerk	1	1
Total Positions	6	6